

FY 2003 City Council Approved **Budget Highlights**

- Total budget of **\$308,518,366**, a **4.45%** increase over FY 2002.
- Schools total budget of **\$153,314,667**, a **3.69%** increase over FY 2002.
- Local contribution to Schools is **\$53,187,936**, a **2.47%** increase over FY 2002; Net contribution to the Schools is **\$52,587,936** which takes into account a local contribution reduction of **\$600,000** in rent for leased administrative office space being transferred to the City's debt service to pay the debt on the new office building the Schools will occupy in FY 2003.
- Total growth in local revenues is **\$6.03 million**, a **3.75%** increase over FY 2002.
- **Tax and fee increases:**
 - ❖ **Cable Utility Tax** from 5% to 7% of monthly bill
 - ❖ **Cigarette Tax** from \$.35 to **\$.40 per pack**
 - ❖ **Motor Vehicle Decal Fee** from \$26 to **\$28 for vehicles up to 2 tons; \$31 to \$33 for vehicles over 2 tons**
 - ❖ **Commercial Landfill Tipping Fee** from \$36 to **\$38 per ton**
 - ❖ Various **Park and Shelter Fee** increases for half day and all day shelter rentals, campsite rentals and Tennis Center fees
 - ❖ **Emergency Medical Service Recovery (Ambulance Fee) - \$200** for Basic Life Support transport per occurrence; **\$270** for Advanced Life Support transport per occurrence
 - ❖ **Courtroom Security Fee - \$5 per court case**
- **Budget funds** 12 new firefighters and 5 new police officers for half a year; operating costs for Hampton History Museum and Lindsay Community Center; maintenance of five new public buildings; marketing for the upcoming Convention Center; juvenile detention per diem increases; a capital budget with no reliance on fund balance.
- **City compensation package** includes the following:
 - ❖ 2% pay structure adjustment for all PFT city employees;
 - ❖ \$500 base pay increase for PFT employees with City 3 – 8 years;
 - ❖ \$250 base pay increase for PFT employees with City more than 8 years;
 - ❖ City and employee will share health insurance increase, 50%/50%;
 - ❖ Merit increases of 1%-3%-5%.
- **Debt Service** increases by **\$1,953,235**;
- **Capital Budget** projects include street & road maintenance; stormwater maintenance; blighted property acquisitions and demolition; funds for the Hampton History Museum and Thomas Nelson Community College; city building maintenance; repair of Harbour Centre parking garage; neighborhood improvement funding and soccer fields; Blue Bird Gap Farm improvements and Tennis Center irrigation.